

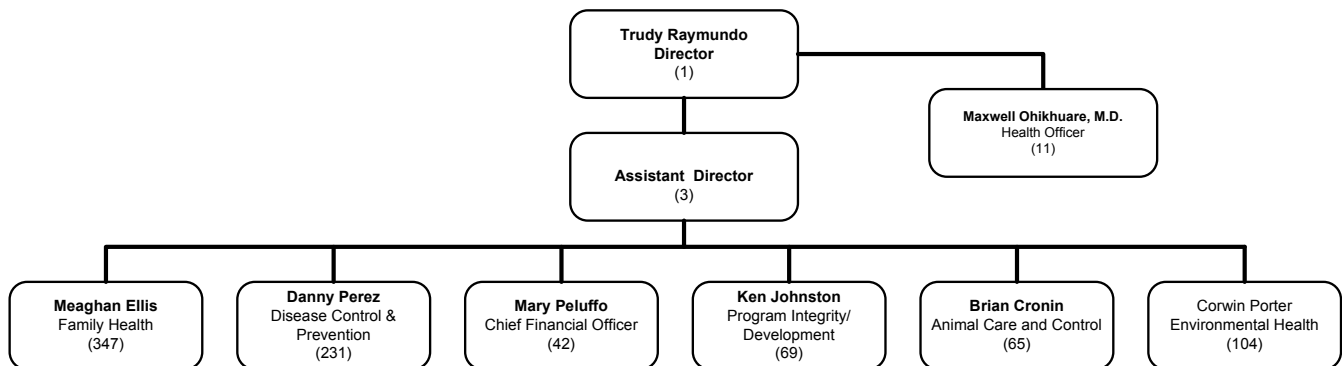
PUBLIC HEALTH Trudy Raymundo

DEPARTMENT MISSION STATEMENT

The Department of Public Health provides community and preventive health services that promote and improve the health, safety and quality of life of San Bernardino County residents and visitors.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Environmental Health Services Division received a National Association of County and City Health Officials (NACCHO) award and a California Conference of Directors of Environmental Health Excellence in Environmental Health award in the area of Information Technology for the development of a mobile website.
- Environmental Health partnered with the Food and Drug Administration and enrolled in National Retail Food Regulatory Program Standards program.
- Environmental Health conducted Industry Roundtables for restaurant, water system and public pool operators.
- The Community Health Division opened the Hesperia Health Center under its Federally Qualified Health Center status in January 2012. An open house celebrated this accomplishment in April 2012. Plans are underway to expand the physical plant at this site through a Capacity Building Grant in 2013-14.
- During 2012-13, the Healthy Communities Program increased its "healthy city" network to 19 partner cities, four unincorporated areas and one region, covering 1.7 million people, or 85% of the County's population.
- The new CA-PREP (California Personal Responsibility Education Program) teen pregnancy prevention program is geared toward youth ages 13 - 19 with curriculum that is youth-driven and youth-specific. The program is on track to exceed its goal of completing 524 participants in 2012-13.
- In late 2012, the Department successfully negotiated a long-term Animal Care and Control contract with the Town of Apple Valley, developing a partnership with another governmental agency to serve the animal care and control needs of the individuals in the High Desert.
- The Animal Care and Control Division conducted 49 off-site animal adoption events in 2011-12 and anticipates increasing that number to 50 adoption events in 2012-13.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

Objective(s): • *Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors.*

Department Strategy: • *To achieve an essential element of Public Health Accreditation and ensure stable departmental leadership into the future, implement Public Health Leadership training.*
• *Environmental Health will increase the number of Industry Roundtables to ensure and promote the viability, success and safety of businesses throughout the County.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Public Health Leadership Trainings: total staff attendance at leadership trainings for current and emerging Public Health leaders.	N/A	N/A	N/A	175
Industry Roundtables: total number of unique businesses that will participate during sessions.	16	64	72	83

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

Department Strategy: • *Develop and conduct community-based emergency preparedness training to increase resiliency within vulnerable populations.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Community Resilience Trainings: total number of participants during community resiliency trainings targeted at vulnerable populations.	N/A	N/A	N/A	100

COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION

Objective(s): • *Continue the County role of convening conversations on community collaboration and collective action.*

Department Strategy: • *Conduct community wide engagement meetings that will encourage alignment around a common agenda; focus strategies around common goals and develop metrics for measuring success.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Total number of community stakeholders that will participate in the Community Vital Signs Initiative to provide input regarding indicators, priorities, and strategies for collective action.	N/A	N/A	N/A	375



SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Public Health	78,546,440	74,445,996	4,100,444			707
California Children's Services	21,008,999	16,335,156	4,673,843			166
Indigent Ambulance	472,501	0	472,501			0
Total General Fund	100,027,940	90,781,152	9,246,788			873
<u>Special Revenue Funds</u>						
Special Revenue Funds - Consolidated	8,288,561	4,187,767		4,100,794		0
Total Special Revenue Funds	8,288,561	4,187,767		4,100,794		0
Total - All Funds	108,316,501	94,968,919	9,246,788	4,100,794		873

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Public Health	73,552,097	63,168,103	63,651,180	73,735,476	78,546,440
California Children's Services	15,711,573	15,433,361	15,876,479	19,568,371	21,008,999
Indigent Ambulance	472,501	472,501	472,501	472,501	472,501
Bio-Terrorism Preparedness	3,121,525	2,693,613	2,820,063	3,529,484	2,971,051
H1N1 Preparedness	3,328,268	1,426,622	277,799	0	0
Tobacco Use Reduction Now	393,257	417,499	405,662	368,227	195,460
Vital Statistics State Fees	726,946	748,908	810,131	903,521	984,677
Vector Control Assessments	3,686,779	3,663,669	3,650,836	3,853,544	4,137,373
Total	100,992,946	88,024,276	87,964,651	102,431,124	108,316,501

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Public Health	70,280,468	59,431,460	60,077,328	69,906,009	74,445,996
California Children's Services	12,784,750	11,472,950	12,879,123	14,991,401	16,335,156
Indigent Ambulance	0	0	0	0	0
Bio-Terrorism Preparedness	2,602,803	2,550,022	2,289,763	2,638,317	2,187,795
H1N1 Preparedness	3,328,268	12,935	134,630	0	0
Tobacco Use Reduction Now	374,537	417,148	336,371	310,406	172,750
Vital Statistics State Fees	150,731	145,619	134,094	142,340	133,685
Vector Control Assessments	1,738,689	1,716,523	1,677,215	1,649,319	1,693,537
Total	91,260,246	75,746,657	77,528,524	89,637,792	94,968,919

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Public Health	3,271,629	3,736,643	3,573,852	3,829,467	4,100,444
California Children's Services	2,926,823	3,960,411	2,997,356	4,576,970	4,673,843
Indigent Ambulance	472,501	472,501	472,501	472,501	472,501
Total	6,670,953	8,169,555	7,043,709	8,878,938	9,246,788

5-YEAR FUND BALANCE TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Bio-Terrorism Preparedness	518,722	143,591	530,300	891,167	783,256
H1N1 Preparedness	0	1,413,687	143,169	0	0
Tobacco Use Reduction Now	18,720	351	69,291	57,821	22,710
Vital Statistics State Fees	576,215	603,289	676,037	761,181	850,992
Vector Control Assessments	1,948,090	1,947,146	1,973,621	2,204,225	2,443,836
Total	3,061,747	4,108,064	3,392,418	3,914,394	4,100,794



Public Health

DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. Many services are mandated by California Health and Safety Code.

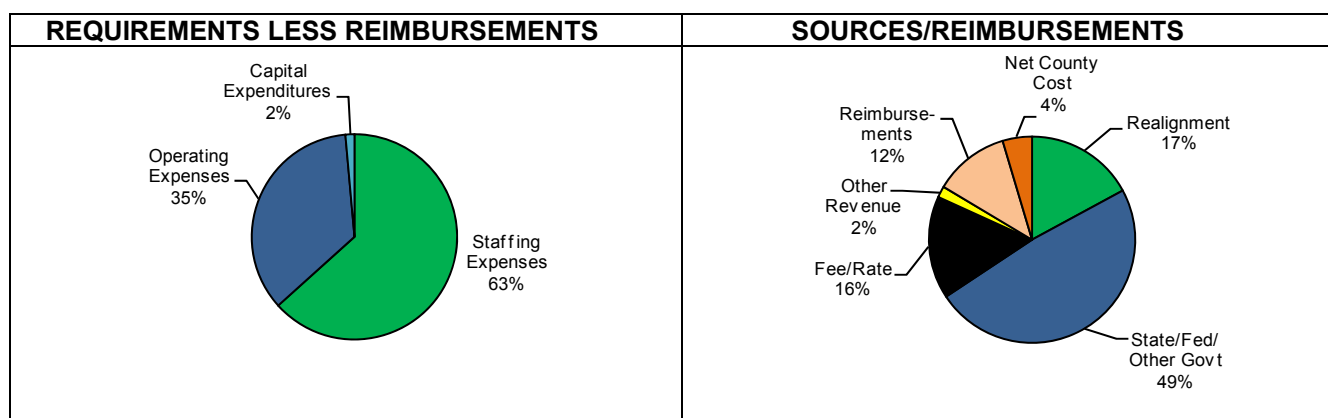
Key delivery areas continue to include Healthy Communities, Disease Control and Prevention, Environmental Health, and Animal Care and Control. Healthy Communities is a Countywide initiative to support collaborative efforts to improve the quality of life for residents through environmental change. Disease Control and Prevention provides for surveillance and prevention of communicable diseases, including tuberculosis, HIV and other transmitted diseases, and provision of immunizations to prevent disease. Environmental Health prevents, eliminates, or reduces hazards adversely affecting health, safety and quality of life through integrated, regulatory programs such as Food Protection, Vector Control, and other Land Use/Water Protection programs. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education.

In addition, as a complement to the Wellness component of the County Visioning process, the Department will continue its current Community Vital Signs Initiative. This initiative is intended to be a community health improvement framework jointly developed by San Bernardino County residents, organizations and government. It builds upon the Countywide Vision by setting evidence-based goals and priorities for action that encompass policy, education, environment, and systems change in addition to quality, affordable and accessible health care and prevention services. It provides the basis for aligning and leveraging resources and efforts by diverse agencies, organizations and institutions to empower the community to make healthy choices, thereby improving the overall health and well-being of the County's residents.

Budget at a Glance

Total Requirements	\$78,546,440
Total Sources	\$74,445,996
Net County Cost	\$4,100,444
Total Staff	707
Funded by Net County Cost	4%

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Modified	2013-14 Recommended					
Regular	713	711	721	694					
Limited Term	40	17	16	13					
Total	753	728	737	707					
Staffing Expenses	\$55,630,422	\$57,036,881	\$57,587,570	\$56,423,231					

ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: AAA PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	51,105,146	47,808,678	49,360,670	50,883,164	57,587,570	56,423,231	(1,164,339)
Operating Expenses	28,936,562	26,784,393	24,837,448	24,456,849	26,532,300	31,411,463	4,879,163
Capital Expenditures	507,942	514,936	99,796	157,682	205,557	1,257,350	1,051,793
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	80,549,650	75,108,007	74,297,914	75,497,695	84,325,427	89,092,044	4,766,617
Reimbursements	(7,008,762)	(12,107,264)	(10,690,494)	(9,177,419)	(10,619,951)	(10,545,604)	74,347
Total Appropriation	73,540,888	63,000,743	63,607,420	66,320,276	73,705,476	78,546,440	4,840,964
Operating Transfers Out	0	139,241	(8,644)	29,700	30,000	0	(30,000)
Total Requirements	73,540,888	63,139,984	63,598,776	66,349,976	73,735,476	78,546,440	4,810,964
Sources							
Taxes	2,498	565	588	5,000	5,000	5,000	0
Realignment	5,162,105	9,970,809	11,058,864	13,110,309	14,164,292	15,222,379	1,058,087
State, Fed or Gov't Aid	42,027,976	33,989,349	34,181,781	33,283,417	39,376,121	43,305,253	3,929,132
Fee/Rate	14,029,603	13,873,892	13,676,547	14,731,352	14,917,134	14,361,957	(555,177)
Other Revenue	1,466,589	1,094,505	1,158,535	1,260,325	1,313,462	1,391,407	77,945
Total Revenue	62,688,771	58,929,120	60,076,315	62,390,403	69,776,009	74,285,996	4,509,987
Operating Transfers In	7,577,044	474,719	1,419	130,106	130,000	160,000	30,000
Total Sources	70,265,815	59,403,839	60,077,734	62,520,509	69,906,009	74,445,996	4,539,987
Net County Cost	3,275,073	3,736,145	3,521,042	3,829,467	3,829,467	4,100,444	270,977
Budgeted Staffing					737	707	(30)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$56.4 million fund 707 positions in 2013-14. These positions staff 8 medical clinics, 16 Women, Infants and Children (WIC) clinics, and 2 animal shelters, as well as multiple outlying County-owned sites performing environmental health inspections, home visits and animal control staff canvassing. Operating expenses of \$31.4 million include services and supplies, professional service contracts, travel, and reimbursements to other departments.

State and federal aid, realignment and net county cost comprise 70% of the sources for this budget unit with the remaining 30% consisting of fees, reimbursements and other revenue.



BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are increasing by \$4.8 million primarily due to a \$4.5 million Capital Development – Building Capacity grant for the expansion of the Department's Hesperia clinic and increased Countywide Cost Allocation Plan costs. These are partially offset by a reduction in staffing expenses. Sources are increasing by \$4.5 million due to the Capital Development – Building Capacity Grant.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$56.4 million fund 707 budgeted positions of which 694 are regular positions and 13 are limited term positions. The 2013-14 recommended budget includes the deletion of 38 vacant positions and the addition of 8 new positions resulting in a net decrease of 30 positions. Deletions are: 1 Animal Control Officer, 1 Animal License Checker I, 1 Clinic Supervisor, 1 Contract Nurse Practitioner, 2 Contract Physicians, 4 Environmental Health Specialist IIs, 1 Health Education Assistant, 1 Health Education Specialist II, 1 Lab Response Network Coordinator, 4 Nurse Practitioner IIs, 6 Office Assistant IIs, 3 Office Assistant IIIs, 1 Office Specialist, 2 Program Managers, 1 Public Health Microbiologist, 2 Registered Nurses, 3 Staff Analysts, 1 Supervising Office Assistant, 1 Vector Control Technician, and 1 Vector Ecologist. The new positions are: 3 Public Health Nurse IIs, 2 Supervising Program Specialists, 1 Program Specialist, 1 Environmental Health Specialist III, and 1 Statistical Analyst. The Department is reducing clinic staffing based on lower than expected clinic visits. Existing staff, both professional and support, is being shifted between clinic sites to align with individual clinic need. Although the net decrease in positions is 30, the Department does not expect the staffing decrease to negatively affect operations.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Director	1	0	1	1	0	0	1
Health Officer	10	1	11	7	4	0	11
Assistant Director	3	0	3	2	1	0	3
Community Health	179	2	181	162	16	3	181
Disease Control and Prevention	230	1	231	219	11	1	231
Fiscal Services	42	0	42	40	2	0	42
Program Integrity/Development	69	0	69	61	5	3	69
Animal Care and Control	65	0	65	64	1	0	65
Environmental Health	95	9	104	90	13	1	104
Total	694	13	707	646	53	8	707

Director	Health Officer	Assistant Director
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Public Health Director	1 Health Officer	1 Assistant Director of Public Health
1 Total	1 Executive Secretary II	1 Executive Secretary II
	1 Public Health Medical Director	1 Secretary I
	3 Public Health Physician II	3 Total
	4 Public Health Physician I	
	1 Contract Public Health Physician	
	11 Total	



Community Health		Disease Control and Prevention		Fiscal Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Chief Comm Health and Nursing Svcs	1	Division Chief, Disease Control	1	Public Health Chief Financial Officer
1	Deputy Chief of Community Hlth Svcs	1	PH Program Manager Laboratory	1	Public Health Program Manager
1	Administrative Supervisor I	3	Public Health Program Manager	1	Administrative Manager
31	Office Assistant II	5	Program Coordinator	1	Administrative Supervisor I
7	Office Assistant III	15	Office Assistant II	1	Supervising Accountant III
4	Supervising Office Assistant	3	Office Assistant III	1	Supervising Accountant II
1	Supervising Office Specialist	1	Supervising Office Assistant	1	Systems Accountant II
1	Fiscal Assistant	2	Office Specialist	1	Accountant III
31	Health Services Assistant I	9	Communicable Disease Investigator	7	Staff Analyst II
16	Licensed Vocational Nurse II	2	Fiscal Assistant	1	Staff Analyst I
2	Medical Records Coder I	2	Fiscal Specialist	4	Accountant II
1	Clinical Therapist I	5	Health Services Assistant II	1	Accounting Technician
8	Nurse Practitioner II	102	Health Services Assistant I	4	Office Assistant II
1	Public Health Nurse I	25	Nutritionist	5	Office Assistant III
2	Public Hlth Prgm Coordinator	4	Laboratory Assistant	1	Office Assistant IV
36	Public Health Nurse II	1	Licensed Vocational Nurse II	1	Fiscal Assistant
2	PH Program Manager	5	Medical Emergency Planning Spclst	3	Fiscal Specialist
1	Radiologic Technologist I	1	Program Specialist I	2	Payroll Specialist
20	Registered Nurse II - Public Health	1	Public Health Laboratory Tech	2	Secretary II
2	Secretary I	3	Public Health Epidemiologist	3	Storekeeper
5	Clinic Supervisor - Public Health	6	Public Health Microbiologist II	42	Total
4	Supervising Public Health Nurse	3	Public Health Microbiologist III		
1	Public Health Nurse Manager	13	Supervising Health Services Asstnt		
2	Contract Physician Assistant	1	Supv Public Health Microbiologist		
181	Total	3	Registered Nurse II - Public Health		
		3	Secretary I		
		1	Clinic Supervisor - Public Health		
		2	Staff Analyst II		
		1	Supervising Program Specialist		
		6	Supvg Public Health Nutritionist		
		1	Cont IEHIVPC Liaison		
		231	Total		
Program Integrity/Development		Animal Care and Control		Environmental Health	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Div Chief, Prgm Integrity & Dev	1	Chief of Animal Care and Control	1	Chief Environmental Health Services
11	Automated Systems Analyst I	1	PH Program Manager Animal Care	2	PH Program Mngr Environment Health
1	Automated Systems Analyst II	2	Animal Health Investigator	1	Administrative Supervisor I
1	Business Applications Manager	28	Animal Control Officer	41	Environmental Health Spec II
1	Business Systems Analyst I	7	Animal License Checker I	10	Environmental Health Spec III
2	Business Systems Analyst II	8	Office Assistant II	8	Supv Environmental Health Specialist
1	Business Systems Analyst III	3	Office Assistant III	2	Environmental Technician II
1	Office Assistant II	2	Office Assistant IV	4	Environmental Technician I
2	Office Assistant III	1	Fiscal Assistant	1	Vector Control Technician II
4	Health Education Assistant	4	General Services Worker II	8	Vector Control Technician I
1	Supv Health Education Specialist	1	Registered Veterinary Tech	2	Secretary I
19	Health Education Specialist I	4	Supervising Animal Control Officer I	1	Fiscal Specialist
9	Health Education Specialist II	3	Supervising Animal Control Officer II	2	Fiscal Assistant
3	Health Services Assistant I	65	Total	1	Supervising Office Specialist
1	Program Specialist I			1	Supervising Office Assistant
3	Public Health Program Coordinator			10	Office Assistant III
2	Staff Analyst II			9	Public Service Employee
3	Statistical Analyst			104	Total
2	Supervising Auto Systems Analyst II				
1	Supervising Program Specialist				
69	Total				



California Children's Services

DESCRIPTION OF MAJOR SERVICES

California Children's Services (CCS) is a state program that provides case management, diagnosis and treatment services to individuals up to 21 years of age with severe qualifying medical conditions and whose families are unable to pay for all or part of the care. State law requires the County to maintain a mandated minimum funding level. In addition to realignment dollars and the County's mandated contribution, funding also comes from Medi-Cal, private insurance and patient co-payments.

Budget at a Glance

Total Requirements	\$21,008,999
Total Sources	\$16,335,156
Net County Cost	\$4,673,843
Total Staff	166
Funded by Net County Cost	22%

The revenue breakdown among federal, state, realignment and County general fund support depends on the type of services provided under this program. This program provides two types of services.

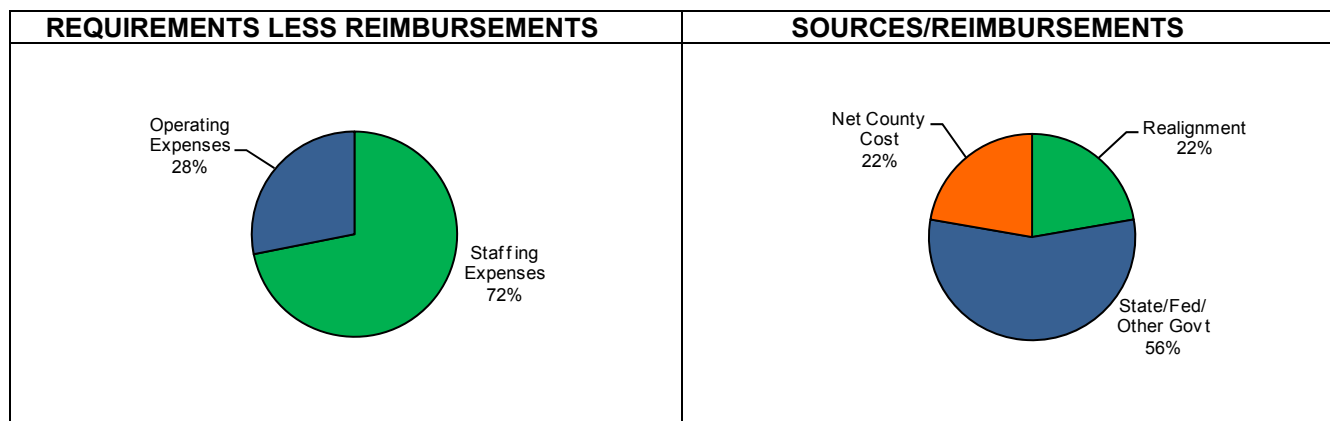
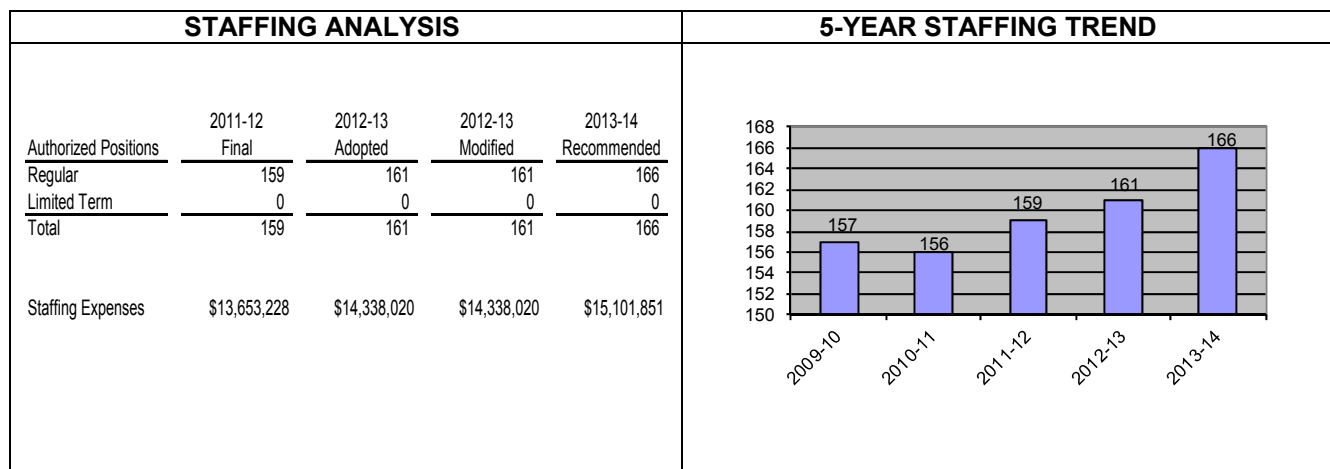
1. Administrative Component – Case Management activities that include determining program eligibility, evaluating needs for specific services, determining the appropriate providers and authorizing/paying for medically necessary care. Reimbursement for administrative and operational costs for county CCS programs is shared between the state and county programs as per Health and Safety Code Section 123955 (a). Administrative funding was previously based on staffing standards and caseload mix of CCS clients; however, since 2008-09 the state has changed this funding methodology. All counties must provide the state with a projected budget based on filling all positions as determined by the staffing standards. The state determines what percentage each county's projected budget is of the total amount budgeted by all counties. The percentage is applied to the total allocation available from the state for the fiscal year, which may change the actual reimbursement rate normally expected on the caseload numbers below.

Caseload percentages are as follows:

- Medi-Cal caseload percentage is 79.94%. Federal and state funds reimburse CCS for 100% of the costs.
- Healthy Families accounts for 12.84% of the caseload. This federal and state program pays 82.5% of the costs. The remaining 17.5% local share is equally funded by Social Services Realignment (8.75%) and general fund support (8.75%) and is billed to CCS on a quarterly basis.
- CCS or Non-Medi-Cal caseload accounts for approximately 7.22% of the caseload. Federal and state funds account for 50% of the costs associated with treating this clientele. The remaining 50% is split equally between Social Services Realignment (25%) and general fund support (25%).

2. Medical Therapy Component – Provides physical therapy, occupational therapy and medical therapy conference services. Licensed physical therapists and certified occupational therapists provide evaluation, treatment, consultation services and case management. The state reimburses the County 50% of the costs incurred by this program up to the allocated amount prescribed by the state. The remaining 50% is equally funded by Social Services Realignment and County general fund support. Additionally, this program is allowed to bill Medi-Cal for therapy provided to Medi-Cal eligible clients. This revenue is split 75% state and 25% County. Approximately 54% of the caseload in the medical therapy component is Medi-Cal eligible. The state also reimburses approximately \$80,000 at 100% for personnel costs while attending individualized educational programs per California AB3632.



2013-14 RECOMMENDED BUDGET**BUDGETED STAFFING**

ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health - California Children's Services
FUND: General

BUDGET UNIT: AAA CCS
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	11,719,166	11,418,424	12,260,623	13,108,003	14,338,020	15,101,851	763,831
Operating Expenses	4,024,509	4,018,979	3,630,654	4,590,951	5,221,351	5,907,148	685,797
Capital Expenditures	12,055	0	6,912	163,525	9,000	0	(9,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	15,755,730	15,437,403	15,898,189	17,862,479	19,568,371	21,008,999	1,440,628
Reimbursements	(44,160)	(4,042)	(21,712)	(1,871)	0	0	0
Total Appropriation	15,711,570	15,433,361	15,876,477	17,860,608	19,568,371	21,008,999	1,440,628
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	15,711,570	15,433,361	15,876,477	17,860,608	19,568,371	21,008,999	1,440,628
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	2,920,485	3,342,732	2,997,355	3,526,714	4,576,970	4,673,843	96,873
State, Fed or Gov't Aid	9,860,053	8,659,332	9,871,730	10,793,248	10,398,431	11,645,313	1,246,882
Fee/Rate	9,255	12,320	9,675	13,512	14,000	14,000	0
Other Revenue	1,292	76,245	362	420	2,000	2,000	0
Total Revenue	12,791,085	12,090,629	12,879,122	14,333,894	14,991,401	16,335,156	1,343,755
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	12,791,085	12,090,629	12,879,122	14,333,894	14,991,401	16,335,156	1,343,755
Net County Cost	2,920,485	3,342,732	2,997,355	3,526,714	4,576,970	4,673,843	96,873
				Budgeted Staffing	161	166	5

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$15.1 million will fund 166 budgeted positions and make up the majority of the expenditures within this budget unit for 2013-14. Operating expenses include payments to the state and other providers for treatment costs and medical supplies.

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements are increasing by \$1.4 million due to an increase in staffing expenses to accommodate an increase of 5 positions, increased retirement costs, and negotiated labor agreement costs. Other increases are related to expected costs to move to a new location and an increase to indirect overhead.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$15.1 million fund 166 budgeted regular positions. The 2013-14 budget includes the addition of 2 Public Health Nurse II positions and 2 Office Specialists to address caseload issues and to meet state staffing standards. One Office Assistant III is being added to address support needs at the Hesperia Medical Therapy Unit.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
California Children's Services	166	0	166	151	10	5	166
Total	166	0	166	151	10	5	166

California Children's ServicesClassification

1	CCS Physician Consultant I
1	CCS Physician Consultant II
1	Fiscal Assistant
3	Medical Therapist Specialist
2	Occupational Therapy Assistant
17	Office Assistant II
13	Office Assistant III
29	Office Specialist
40	Pediatric Rehab Therapist
1	Public Health Program Manager
4	Physical Therapist Assistant
1	Public Health Program Coordinator
26	Public Health Nurse II
6	Rehabilitation Services Aide
1	Secretary I
4	Social Worker II
1	Supervising Office Assistant
3	Supervising Office Specialist
8	Supv Pediatric Rehab Therapist I
1	Supv Pediatric Rehab Therapist II
2	Supervising Public Health Nurse
1	Supervising Social Worker
166	Total



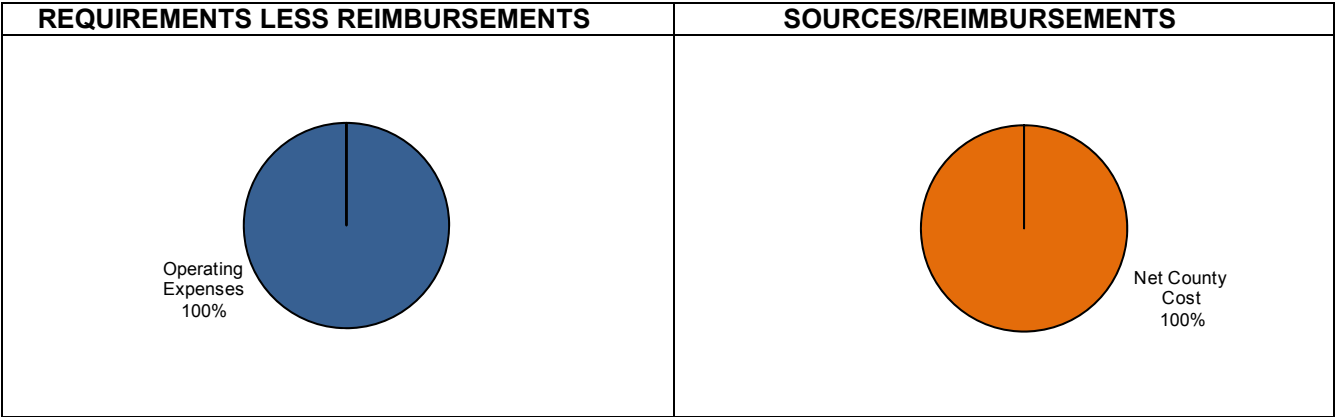
Indigent Ambulance

DESCRIPTION OF MAJOR SERVICES

This budget unit provides funding for ambulance contractors who transport indigents to the Arrowhead Regional Medical Center or the closest hospital under certain life-threatening situations. Up to the extent of available appropriation, the fund also pays for the Sheriff/Coroner/Public Administrator's cost of transportation of inmates for medical treatment. The requirements in this budget unit are maintained at a constant level.

Budget at a Glance	
Total Requirements	\$472,501
Total Sources	\$0
Net County Cost	\$472,501
Total Staff	0
Funded by Net County Cost	100%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Human Services
 DEPARTMENT: Public Health - Indigent Ambulance
 FUND: General

BUDGET UNIT: AAA EMC
 FUNCTION: Health and Sanitation
 ACTIVITY: Hospital Care

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	472,501	472,501	472,501	472,501	472,501	472,501	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	472,501	472,501	472,501	472,501	472,501	472,501	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	472,501	472,501	472,501	472,501	472,501	472,501	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	472,501	472,501	472,501	472,501	472,501	472,501	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	472,501	472,501	472,501	472,501	472,501	472,501	0
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

All expenditures are for transportation of indigent patients for medical treatment.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no changes to this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Bio-Terrorism Preparedness is supported by federal and state funding from the Centers for Disease Control, Pandemic Influenza and Cities Readiness Initiative. Funds support the Department's preparedness for and response to emergencies caused by bioterrorism, infectious disease, natural disasters and other public health threats such as Pandemic Influenza through the development and exercising of comprehensive public health emergency preparedness and response plans.

Budget at a Glance

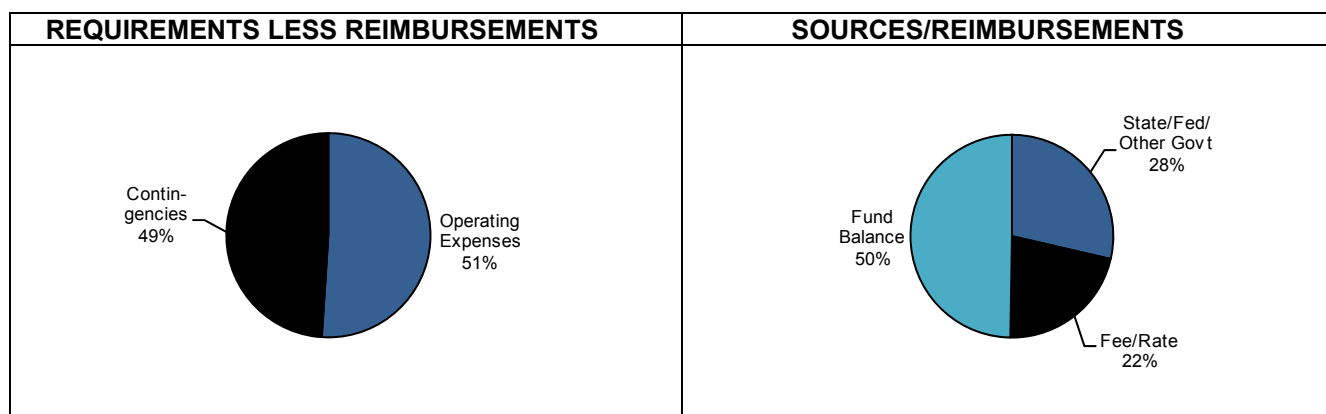
Total Requirements	\$8,288,561
Total Sources	\$4,187,767
Fund Balance	\$4,100,794
Use of Fund Balance	\$42,294
Total Staff	0

Tobacco Use Reduction Now (TURN) program provides tobacco control and educational services to the residents of the County. The primary goals of the TURN program are to reduce exposure to secondhand smoke, reduce youth access to tobacco products, counteract the influence of tobacco advertising, promote tobacco cessation and collaborate with various community based organizations through the Coalition for a Tobacco Free San Bernardino County.

Vital Statistics State Fees holds fees set by the state which are collected from the sale of birth and death certificates. Per Health and Safety Code 103625, all applicants for birth and death certificates shall pay an additional \$3 to be collected by the County which are then disbursed 45% to the State Registrar and the remaining 55% retained by the Department. The funds may be used to defray the administrative costs of collecting and reporting with respect to those fees but also to improve and/or modernize vital records operations and data collection and analysis.

Vector Control Assessments funding is received via the property tax roll and is dedicated for vector control services. The assessments are levied against parcels within the unincorporated parts of the County and the amount assessed depends upon the level of improvement on a given parcel. Services provided by the Vector Control Program include responding to citizen complaint/service requests for community control of vectors. Additional services include monitoring for the presence of vector borne diseases, inspecting poultry ranches, dairies and riding academies for nuisance flies and other vectors and direct abatement and control of vectors in sanitary sewer systems, flood control channels and basins.

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	7,153,830	5,558,287	4,055,350	4,521,169	5,387,852	4,230,061	(1,157,791)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,266,924	4,058,500	791,576
Total Exp Authority	7,153,830	5,558,287	4,055,350	4,521,169	8,654,776	8,288,561	(366,215)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	7,153,830	5,558,287	4,055,350	4,521,169	8,654,776	8,288,561	(366,215)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	7,153,830	5,558,287	4,055,350	4,521,169	8,654,776	8,288,561	(366,215)
Sources							
Taxes	1,719,063	1,696,190	28,615	31,163	27,374	28,944	1,570
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	6,216,487	2,956,507	2,753,994	2,844,447	2,945,773	2,358,545	(587,228)
Fee/Rate	141,398	139,080	1,771,410	1,808,208	1,756,002	1,783,451	27,449
Other Revenue	123,200	43,383	23,308	23,751	11,233	16,827	5,594
Total Revenue	8,200,148	4,835,160	4,577,327	4,707,569	4,740,382	4,187,767	(552,615)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	8,200,148	4,835,160	4,577,327	4,707,569	4,740,382	4,187,767	(552,615)
Fund Balance					3,914,394	4,100,794	186,400
Budgeted Staffing					0	0	0

DETAIL OF 2013-14 RECOMMENDED BUDGET

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds				
Bio-Terrorism Preparedness (Fund RPL)	2,971,051	2,187,795	783,256	0
Tobacco Use Reduction Now (Fund RSP)	195,460	172,750	22,710	0
Vital Statistics State Fees (Fund SCI)	984,677	133,685	850,992	0
Vector Control Assessments (Fund SNR)	4,137,373	1,693,537	2,443,836	0
Total Special Revenue Funds	8,288,561	4,187,767	4,100,794	0

Bio-Terrorism Preparedness: Requirements of \$3.0 million include \$2.2 million in transfers to the Department's general fund budget unit for the costs of the Department's Preparedness and Response Program and \$0.8 million in contingencies for future allocation. Sources of \$2.2 million are primarily from federal aid.

Tobacco Use Reduction Now: Requirements of \$195,460 represent transfers to the Department's general fund budget unit for the costs of the Tobacco Use Reduction Now activities. Sources of \$172,750 are from state aid.

Vital Statistics State Fees: Requirements of \$984,677 include \$146,823 in transfers to the Department's general fund budget unit for the costs of improvement/modernization of the vital records systems and operations and \$837,854 in contingencies for future allocation. Sources of \$133,685 are primarily vital statistic fees set by the state.

Vector Control Assessments: Requirements of \$4.1 million include \$1.7 million in transfers to the Department's general fund budget unit for the cost of operating the Vector Control program and \$2.4 million in contingencies for future allocation. Sources of \$1.7 million are primarily funding received via property tax assessments.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by a net \$0.4 million resulting primarily from the following:

- \$1.0 million decrease from the use of Bio-Terrorism funds in 2012-13 primarily due to roll over of prior year funds.
- \$0.8 million increase in contingencies.

Sources are decreasing by \$0.6 million due to decreases in state and federal funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing in these consolidated special revenue funds.

